Town of Sunset Beach

FY 2017-2018 Budget-to-Actual Report Period Ending September 30, 2017

Expenditures	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Sept 30, 2017	Percent Remaining
	GENERAL FUND		
Governing Body	71,700	15,497	78.4%
Administration & Finance	881,200	185,594	79.0%
Police	1,331,900	324,619	75.6%
Fire	1,547,300	447,467	71.1%
Planning & Inspections	429,800	98,377	77.1%
Public Works	1,351,500	274,036	79.7%
Transfers to Other Funds	92,500	92,500	0
Total General Fund	5,705,900	1,345,590	76.4%
	OTHER MAJOR FUN	IDS	
Powell Bill	227,000	8,877	
Accommodations Tax	602,000	50,666	
Beach Erosion	401,200	1,472	
Dredging Project	4,261,490	262,099	
Revenue	2017-2018 Fiscal Year Budget	Actual July 1, 2017 –	Percent Remaining
	J	Sept 30, 2017	Kemaming
	GENERAL FUND	-	Kemaning
Property Taxes	_	-	78.1%
Property Taxes Intergovernmental Taxes & Fees	GENERAL FUND	·	
· · ·	GENERAL FUND	533,231	78.1%
Intergovernmental Taxes & Fees	GENERAL FUND 2,438,400 2,482,000	533,231 402,506	78.1% 83.8%
Intergovernmental Taxes & Fees Permits & Fees	GENERAL FUND 2,438,400 2,482,000 265,500	533,231 402,506 70,830	78.1% 83.8% 73.3%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service	GENERAL FUND 2,438,400 2,482,000 265,500 51,600	533,231 402,506 70,830 52,838	78.1% 83.8% 73.3% 0
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900	533,231 402,506 70,830 52,838 0	78.1% 83.8% 73.3% 0 100.0%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds Miscellaneous Revenue	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900 85,000	533,231 402,506 70,830 52,838 0 69,120	78.1% 83.8% 73.3% 0 100.0% 18.7%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds Miscellaneous Revenue Fund Balance Appropriation	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900 85,000 92,500	533,231 402,506 70,830 52,838 0 69,120 0	78.1% 83.8% 73.3% 0 100.0% 18.7% 100.0%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds Miscellaneous Revenue Fund Balance Appropriation	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900 85,000 92,500 5,705,900	533,231 402,506 70,830 52,838 0 69,120 0	78.1% 83.8% 73.3% 0 100.0% 18.7% 100.0%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds Miscellaneous Revenue Fund Balance Appropriation Total General Fund	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900 85,000 92,500 5,705,900 OTHER MAJOR FUN	533,231 402,506 70,830 52,838 0 69,120 0 1,128,525	78.1% 83.8% 73.3% 0 100.0% 18.7% 100.0%
Intergovernmental Taxes & Fees Permits & Fees Sales & Service Transfers from Other Funds Miscellaneous Revenue Fund Balance Appropriation Total General Fund Powell Bill	GENERAL FUND 2,438,400 2,482,000 265,500 51,600 290,900 85,000 92,500 5,705,900 OTHER MAJOR FUN 227,000	533,231 402,506 70,830 52,838 0 69,120 0 1,128,525 NDS	78.1% 83.8% 73.3% 0 100.0% 18.7% 100.0%